



Department of Health and Human Services Public Health

SFY 14/15 Budget Presentation

Brian Sandoval, Governor

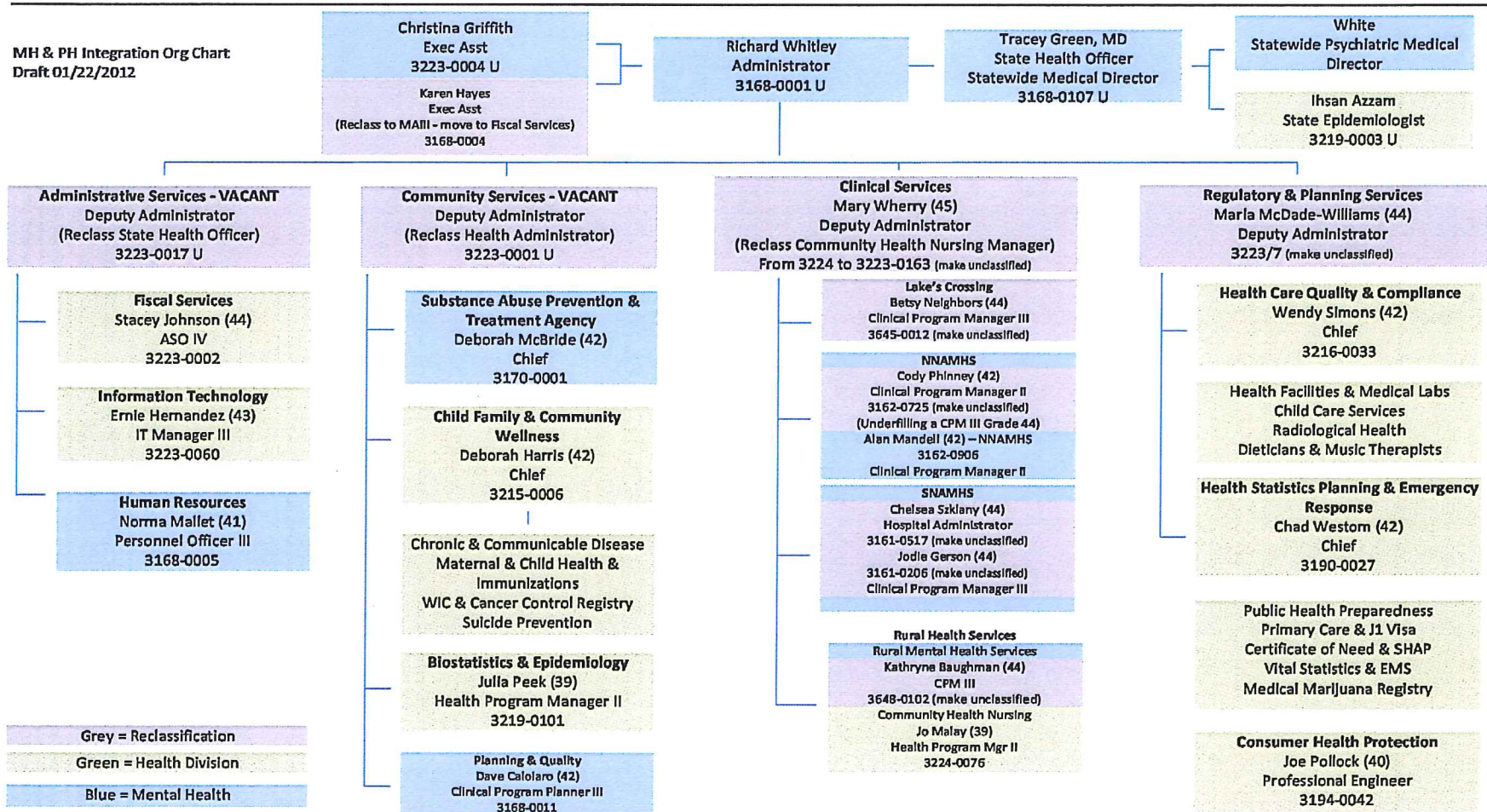
Michael J. Willden, Director

Richard Whitley, MS, Administrator

Tracey D. Green, MD, Statewide Medical Program Coordinator

March 7, 2013

Division of Public and Behavioral Health



406 Public Health

Public Health is the science of protecting and improving the health of communities through, education, promotion of healthy lifestyles, and research for disease and injury prevention. Public health works to prevent health problems before they occur. Overall, public health is concerned with protecting the health of entire populations.

Public Health is made up of four bureaus:

- Child, Family and Community Wellness (CFCW) – Community Services
 - 3215 Communicable Diseases
 - 3219 Biostatistics & Epidemiology
 - 3220 Chronic Disease
 - 3222 Maternal Child Health Services
- Health Statistics, Planning and Emergency Response (HSPER) – Regulatory & Planning Services
 - 3190 Vital Records
 - 3194 Consumer Protection
 - 3218 Public Health Preparedness
 - 4547 Medical Marijuana
- Public Health and Clinical Services (PHCS) – Clinical Services
 - 3224 Community Health Services
- Health Care, Quality and Compliance (HCQC) – Regulatory & Planning Services

Green = TIR Red = FTEs Orange = IT

406 Public Health

You will notice that some of the decision units have been color coded to show decision units that are similar across the majority of the Public Health budget accounts.

The **green** decision units represent decision units relating to the Division's Technology Improvement Request (TIR). Two of the ten budgets being presented today have decision units that will allocate costs to fund an online system that will allow the public to access and apply for licenses, permits and certificates for health facilities, radiological health, child care licensing, environmental health (3194), emergency medical services and the medical marijuana registry (4547).

The **red** decision units contain requests that positions be reviewed by the Division of Human Resource Management for potential reclassification.

The **orange** decision units represent IT related decision units.

Standard decision units (base, M100, M150, M300 and E670 series) have not been detailed out in this presentation.

Green = TIR **Red = FTEs** **Orange = IT**

3190 Vital Records

The Office of Vital Records (OVR) issues certified birth and death certificates, maintains and protects all vital records, and processes all legal corrections and amendments. OVR responds to data and statistical needs of policy makers, health programs, health care providers, businesses, researchers, media, educational institutions and the public. This information is often key in the complicated adoption process, establishment of paternities, and the establishment of identities which enable the general population to become eligible to secure benefits and services from both public and private sector agencies. Statutory Authority: NRS 440

Decision Units E225, E230 and E805 address staffing for the Office of Vital Records to assist with the transition to electronic records.

- E225 - requests to transfer funding from vital records license and fee revenue to cover the costs of a Health Resource Analyst I in budget account 3219 (Biostatistics & Epidemiology).
- E230 - requests three new full time positions needed to properly maintain the electronic vital records systems.

Green = TIR

Red = FTEs

Orange = IT

3190 Vital Records (Continued)

- E805 - requests to reclassify two existing Administrative Assistant III positions to Program Officer I positions.

Decision Units E227, E276 and E277 address training and travel needs to assist organizations such as: hospitals, coroner's offices, funeral homes and health districts with the transition to electronic records.

- E227 - requests two in-state travel trips from Carson City to Las Vegas each fiscal year for the Vital Records and Statistics Program Officer to meet with the Southern Nevada Health District and Clark County Coroner's Office.
- E276 - requests out of state travel for an additional staff member to attend the National Association for Public Health Statistics and Information Systems (NAPHSIS) Regional Conference.

Green = TIR

Red = FTEs

Orange = IT

3190 Vital Records (Continued)

- E277 - requests budget authority to allow the Office of Vital Records and Statistics to conduct trainings to hospitals and funeral homes on how to correctly enter birth and death certificate information into the new electronic birth and death registry systems.

Decision Units E226, E229 and E713 address information technology needs for the transition to electronic records.

- E226 - funds the software license renewal for Citrix, the software used for the Web Enabled Vital Records Registration System (WEVRRS) within the Health Division.
- E229 - requests authority to purchase Qbase, a data analysis software, to enhance the current Web Enabled Vital Records Registration System (WEVRRS).

Green = TIR

Red = FTEs

Orange = IT

3190 Vital Records (Continued)

- E713 - requests to upgrade the current Vital Records Netsmart operating system.

Decision Units E714, E721, E720 and E730 address operating supplies and office reengineering needs due to the transition to electronic records.

- E714 - requests an upgraded mechanical mobile HD storage system for the Vital Records and Statistics vault.
- E720 - requests new cubicles to accommodate staff.

Green = TIR Red = FTEs Orange = IT

3190 Vital Records (Continued)

- E721 - requests storage cabinets needed to free up space in the vault.
- E730 - requests security glass in the lobby of the Office of Vital Records and Statistics.
- E228 - allows the Health Division to retain fees received for vital records instead of using General Fund to operate the program.

Green = TIR Red = FTEs Orange = IT

3190 Vital Records (Continued)

- E710 - requests replacement IT hardware and software in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule.

Green = TIR

Red = FTEs

Orange = IT

3194 Consumer Protection

Environmental Health Services (EHS) involves those aspects of public health concerned with the factors, circumstances, and conditions in the environment or surroundings of humans that can exert an influence on health and well-being. This program assures safe food and healthful public facilities and institutions, creating a foundation of public confidence that encourages economic development. School students are assured a healthful environment in which to focus their educational achievement; visitors are assured of their health and safety, thus encouraged to come to Nevada to take part in gaming and non-gaming business, and tourist-related industries. Statutory Authority: NRS 432A, NRS 439, NRS 445A, NRS 446, NRS 447, NRS 449, NRS 583, and NRS 585.

- E275 - requests in state travel and registration costs for Consumer Protection staff members to attend the annual Nevada Environmental Health Association conference held in Las Vegas.

Green = TIR

Red = FTEs

Orange = IT

3194 Consumer Protection (Continued)

- E581 - allocates costs to fund an online system allowing the public access to apply for licenses, permits, or certificates. Budget Account 3194 will contribute 8% of the cost.
- E710 - requests replacement IT hardware and software in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule.

Green = TIR

Red = FTEs

Orange = IT

3215 Communicable Disease

The mission of the HIV/AIDS Section is to work with local health authorities and the general public to prevent and control communicable and sexually transmitted diseases in Nevada. The base budget includes the Housing Opportunities for Persons with AIDS (HOPWA), HIV Prevention, Federal Ryan White Comprehensive Care Act program and Rebates used to support the program.

- E225 - requests an increase in drug rebate revenue to fund additional HIV/AIDS services.

Green = TIR Red = FTEs Orange = IT

3215 Communicable Disease (Continued)

- E710 - requests replacement IT hardware and software in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule.
- E805 - reclassifies a Management Analyst I to a Management Analyst II based on a significant change in duties.

Green = TIR

Red = FTEs

Orange = IT

3218 Public Health Preparedness

The purpose of these programs is to improve Nevada's public health infrastructure in order to be better prepared to respond to public health emergencies including natural and manmade disasters and to bring medical resources to the State's Health Professional Shortage Areas. These are critical in protecting the life, health and safety of Nevada's citizens and visitors. Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442

- E225 - requests a Health Program Specialist II and an Administrative Assistant II for the Emergency Systems Advanced Registration for Volunteer Health Professionals.
- E710 - requests replacement IT hardware and software in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule.

Green = TIR

Red = FTEs

Orange = IT

3219 Biostatistics and Epidemiology

The Biostatistics and Epidemiology budget account serves the Nevada State Health Division's Office of Public Health Informatics and Epidemiology (OPHIE). The mission of the OPHIE is to conduct disease surveillance, investigate disease outbreaks, and provide quality, timely, and relevant data and statistics to supportive public health stakeholders. Analyses are compiled in a variety of reports, which are posted on the Public Health's website, making the data available for program evaluation and planning and policy development. Statutory Authority: NRS 439, 440, 441A, 442, 450B, and 457.

- E225 - requests a Statewide Medical Epidemiologist position to direct epidemiological investigations related to public and mental health.
- E710 - requests replacement IT hardware and software in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule.

Green = TIR

Red = FTEs

Orange = IT

3219 Biostatistics and Epidemiology (Continued)

- E737 - adds a new sub-grant from the Nevada Department of Education for the Youth Risk Behavior Survey (YRBSS) to monitor six types of health-risk behaviors.
- E738 - adds a new federal grant program to promote timely exchange of electronic health-related information. Three full time positions will be added with the program.

Green = TIR

Red = FTEs

Orange = IT

3220 Chronic Disease

There are six long-term programs/funding sources in this budget account: Preventive Health and Human Services Block Grant, Women's Health Connection, Comprehensive Cancer Control, Colorectal Cancer Screening Program, Tobacco Prevention and Education, and Diabetes Prevention and Control Programs. Two new programs were added in state fiscal year 2012 for Chronic Disease Prevention and Health Promotion. The Coordinated Chronic Disease Prevention and Health Promotion Program strives to enhance program capacity and integration.

- E225 & E226 - eliminate a part-time Administrative Assistant II and a full time Administrative II position due to consolidation of federal programs and supportive duties.
- E710 - requests replacement IT hardware and software in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule.

Green = TIR

Red = FTEs

Orange = IT

3220 Chronic Disease (Continued)

- E805 - reclassifies a Health Coordinator II Nurse to a Program Officer I due to changes in the program.

Green = TIR Red = FTEs Orange = IT

3222 Maternal Child Health Services

The Maternal and Child Health program works to improve the health of Nevada's families, with emphasis on women of childbearing age, infants, children and adolescents, including children with special health care needs by promoting, assuring and providing health education, prevention activities, quality assurance, and access to health care services. Statutory Authority: NRS 442; Title V of the Social Security Act.

- E227 - reduces one Health Program Specialist I position funded with newborn screening fees to a half-time position due to a lack of fee funding.

Green = TIR

Red = FTEs

Orange = IT

3222 Maternal Child Health Services (Continued)

- E228 - requests a new Administrative Assistant III position for the Newborn Screening Program to assure follow-up activities occur as a result of positive newborn screenings. Additionally, this requests an increase to the newborn screening fees.
- E710 - requests replacement IT hardware and software in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule.

Green = TIR

Red = FTEs

Orange = IT

3222 Maternal Child Health Services (Continued)

- E906 - transfers the Statewide Suicide Prevention Program from the Director's Office (BA 3150) to the Maternal Child and Health Services budget account (3222).

Green = TIR Red = FTEs Orange = IT

3224 Community Health Services

The Community Health Nursing (CHN) Program provides public health services in fourteen of Nevada's rural counties. Eleven of these counties have community health nursing clinics; Elko, Eureka, and Storey Counties have Federally Qualified Health Centers (FQHC) but no CHN clinics. The CHN program provides public health preparedness (PHP) coverage and epidemiology assistance in twelve counties. Essential public health nursing services include adult and child immunizations, Early Periodic Screening Diagnosis and Treatment (EPSDT) examinations, including lead testing; family planning, cancer screening, and identification/treatment of communicable diseases such as Tuberculosis (TB), Sexually Transmitted Infections (STI) and Human Immunodeficiency Virus (HIV).

- E225 - eliminates one Community Health Nurse III position and three Community Health Nurse II positions due to loss of funding.

Green = TIR Red = FTEs Orange = IT

3224 Community Health Services (Continued)

- E275 - adds three Administrative Assistant I positions to provide administrative support in the Lyon County Community Health Nursing Clinics.
- E710 - requests replacement IT hardware and software in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule.
- E907 - transfers the Health Program Specialist that serves as the tribal liaison for all divisions in the department to the Director's Office.
- E908 - transfers the Community Health Nursing Manager from the Nursing budget account to the Health Administration budget account as part of the integration between the Health Division and Mental Health.

Green = TIR Red = FTEs Orange = IT

4547 Medical Marijuana

The Nevada Marijuana Health Registry is a state registry program. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature and adopted in 2001. Individuals can apply for the registry and, if found eligible, are issued an identification card to show approval for the cultivation and use of the Cannabis plant for personal use, within limitations. Eligibility is determined through physician certification of a qualifying medical condition, acceptable criminal background check, and Nevada residency. Statutory Authority: Nevada Constitution, Article 4, Section 38. Use of plant genus Cannabis for medical purposes and NRS 453A, Medical Use of Marijuana.

- E581 - allocates costs to fund an online system allowing the public access to apply for licenses, permits, or certificates. Budget Account 4547 will contribute 10% of the cost.

Green = TIR

Red = FTEs

Orange = IT